

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Parks, Recreation and Open Space	URD II Silver Park Phase IV		PR-21	PR-10	PR-10

Description and justification of project and funding sources:

This project is located within Urban Renewal District II and includes construction of a 14.5 acre park complete with internal trails, passive recreation and parking. It is located adjacent to the baseball stadium and the 45 acre proposed redevelopment site known as the Old Sawmill District. In 2008, Phase I was completed which included a portion of the riverfront trail and three bench shelters constructed through volunteers from the Timber Framers Guild. In 2010, Phase II, the parking lot and boat ramp on the east end of the park adjacent to the stadium, were completed. Phase III is currently under construction and includes lighting, landscaping and a bridge at the west end of the riverfront trail connecting the park with the California Street bicycle/pedestrian bridge and the rest of the Riverfront Trail System. Phase IV will complete the overall park which includes entry structures, pavilion, internal trails, placement and reuse of historic items, and fill to achieve drainage in accordance with the voluntary clean up plan. The trails within the Park will connect to the bicycle commuter route at the Milwaukee trail to the south. The park and its trail system is an essential element in the City's Park Master Plan and for fulfilling the vision of the Active Transportation Plan that calls for an interconnected continuous system of non-motorized facilities throughout the community.

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
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Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Tax Increment Financing		1,500,000					
		1,500,000	-	-	-	-	-

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	-	-	-

Does this project have any additional impact on the operating budget:

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Ellen Buchanan	MRA		4/6/2011 13:06	kin	53

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Qualitative Analysis	Yes	No	Comments			
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.	X					
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.	X					
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.	X					
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.	X					
Quantitative Analysis	Raw Score Range	Comments			Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	This project utilizes tax increment funds to construct parks and non-motorized facilities in the form of trails which are important to decrease transportation demand management and air quality concerns.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Because this project has been done in phases maximum effectiveness can only be achieved when the entire project is complete.			4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes in terms of the importance of bicycle/pedestrian circulation in the City core and the preservation of the riverfront for public use and enjoyment.			3	6
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	This project improves the recreation opportunities within the community by providing an additional park that is in accordance with Park's identified needs and expands the non-motorized transportation system.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project is an important component of the non-motorized transportation system connecting the Riverfront Trail system, California Street bridge and the Milwaukee Trail. The Park helps fulfill the goals of the City's Master plan.			4	12
Total Score						53